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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Interim Administration Mission in Kosovo

Financial performance report for the period 1 July 2009 to 30 June 2010 and proposed budget for the period from 1 July 2011 to 30 June 2012 for the United Nations Interim Administration Mission in Kosovo

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2009/10	$46,809,000
Expenditure for 2009/10	$46,660,400
Unencumbered balance for 2009/10	$148,600
Appropriation for 2010/11	$47,874,000
Projected expenditure 2010/11[a]	$46,366,000
Estimated unencumbered balance for 2010/11[a]	$1,508,000
Proposal submitted by the Secretary-General for 2011/12	$44,914,800
Recommendation of the Advisory Committee for 2011/12	$44,914,800

[a] Estimates as at 31 January 2011 (see annex I).

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the Secretary-General's proposals for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2011 to 30 June 2012 (A/65/711). The Committee has made recommendations and observations, where appropriate, in the paragraphs below.**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items that relate specifically to UNMIK.

3. In considering the Secretary-General's proposals for UNMIK for the period from 1 July 2011 to 30 June 2012, the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the Mission (see A/65/5 (Vol. II), chap. II) and has made specific comments thereon in paragraphs 45 and 46 below. The report of the Committee on the Board's report on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2010 is contained in document A/65/782. **The Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNMIK are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2009 to 30 June 2010

5. In its resolution 63/295, the General Assembly appropriated an amount of $46,809,000 gross ($42,816,600 net) for the maintenance of the Mission for the period from 1 July 2009 to 30 June 2010. Expenditures for the period totalled $46,660,400 gross ($41,613,700 net). The resulting unencumbered balance of $148,600, in gross terms, represents 0.3 per cent of the appropriation. An analysis of variances is provided in section IV of the performance report for the period from 1 July 2009 to 30 June 2010 (A/65/621).

6. The Advisory Committee was informed that the main reason for the variances was the 4.9 per cent appreciation of the euro against the United States dollar during 2009/10 as compared with the budgeted exchange rate, resulting in the increased expenditures for euro-denominated disbursements. As indicated in the performance report, the most significant variances, as compared with the approved budget, were realized in three expenditure classes, namely, national staff, facilities and infrastructure and communications (A/65/621, para. 15).

7. The increased requirements for national staff ($3,139,400) were mainly attributable to (a) an increment of 14.2 per cent in the salary scale; (b) the lower than budgeted vacancy rate of 4.8 per cent as compared to 10 per cent; (c) an average of 4.9 per cent appreciation of the euro against the United States dollar; and

(d) the higher than budgeted actual average grade level for national General Service staff.

8. The additional requirements for national staff were partially offset by lower requirements under facilities and infrastructures ($2,262,000) as a result of the cancellation of maintenance contracts and the postponement of renovation services, as well as under communications ($673,200) owing to the replacement of support services by external contractors with the Mission personnel and lower than budgeted requirements for commercial communications services. Summary information on the redeployment of funds across the three categories for military and police personnel, civilian personnel and operational costs is provided in section III.B of the performance report.

9. The comments of the Advisory Committee on the information presented in the performance report (A/65/621) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2011 to 30 June 2012 (A/65/711) in section IV.B below.

III. Information on performance for the current period

10. The Advisory Committee was informed that, as at 8 February 2011, a total of $2,811,259,000 had been assessed on Member States in respect of UNMIK since its inception. Payments received as at the same date amounted to $2,772,119,000, leaving an outstanding balance of $39,140,000. **The Committee notes with concern that the cash position of the Mission was $1,300,000 as at 7 February 2011, which, as was the case in the previous year (see A/64/660/Add.6, para. 13), does not cover the three-month operating cash reserve of $11,969,000 (a shortfall of $10,669,000).**

11. The Advisory Committee was informed that, as at 31 December 2010, contingent-owned equipment was paid in full and that there were no pending death and disability claims.

12. The Advisory Committee was informed that, as at 31 January 2011, the incumbency for UNMIK for the period from 1 July 2010 to 30 June 2011 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military and police personnel			
Military observers	8	8	—
United Nations police	8	7	12.5
Civilian personnel			
International staff	166	146	12
National staff	240	233	2.9
General temporary assistance			
National positions	1	1	—
United Nations Volunteers	28	24	14.3

[a] Represents the highest authorized strength for the period.

13. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2010 to 30 June 2011, with reasons for variances (see annex I). Expenditures for the period as at 31 January 2011 amounted to $27,441,000. At the end of the current financial period, the estimated total expenditures would amount to $46,366,000 against the appropriation of $47,874,000, leaving a projected unencumbered balance of $1,508,000.

IV. Proposed budget for the period from 1 July 2011 to 30 June 2012

A. Mandate and planned results

14. The mandate of UNMIK was established by the Security Council in its resolution 1244 (1999). The mandate, planned results, planning assumptions and mission support initiatives are explained in paragraphs 2 to 15 of the proposed budget (A/65/711). The Secretary-General indicates that UNMIK had a new configuration during 2009/10, following a period during which the profile and size of the Mission had been downsized and adjusted in 2008/09, as described in paragraph 8 of the performance report (A/65/621). The Mission has thus transitioned from an executive role to a more political role (A/65/711, para. 24).

15. In some instances, the changed circumstances on the ground affected the Mission's success in fulfilling the planned indicators of achievement set out in the results-based-budgeting frameworks for 2009/10, such as its ability to directly influence or evaluate progress on the opening of customs checkpoints or the signing of protocols on the rule of law (A/65/621, para. 13). The Mission has, therefore, revised its results-based-budgeting frameworks for 2011/12 to reflect its evolving role and to provide an accurate measure of its progress in achieving its objectives (A/65/621, para. 13, and A/65/711, para. 10).

16. In his report to the Security Council of 28 January 2011, the Secretary-General informed the Council that the start of the European Union-facilitated dialogue between representatives of Belgrade and Pristina, which was welcomed by the General Assembly in its resolution 64/298, had been delayed as a result of events that took place in Kosovo in late 2010 (see S/2011/43, paras. 3 and 15). UNMIK indicates that it is prepared to support the dialogue process by sharing its institutional memory and expertise on issues that might be discussed and to further broaden its engagement with the European Union facilitators once the talks begin. The Advisory Committee notes that, from the proposed budget that during the current preparatory stage of the process, it is not possible to predict the impact of the dialogue on the Mission's activities for 2011/12 and therefore, the impact of the process is not directly reflected in the results-based-budgeting frameworks in the proposed budget (A/65/711, para. 11). **The Committee expects that once the dialogue starts, the Mission will provide the intended support to the process and reflect it accordingly in its results-based-budgeting frameworks.**

17. Information with respect to partnerships, country team coordination and integrated missions is provided in paragraphs 16 and 17 of the Secretary-General's report on the proposed budget. UNMIK will continue to work with the European Union Rule of Law Mission in Kosovo (EULEX), the Organization for Security and Cooperation in Europe (OSCE) and the Kosovo Force, which are responsible in the

areas of the rule of law, institution-building and security and stability, respectively. The Advisory Committee was informed that, during 2009/10, UNMIK and the United Nations Kosovo team drafted a joint United Nations strategic framework for Kosovo as part of the integrated mission planning process, and that OSCE had joined in the implementation of the framework. The framework focuses on (a) promoting inclusiveness in multi-ethnic municipalities; (b) promoting access for returnees to effective structures and mechanisms that ensure sustainable returns and reintegration; (c) monitoring human rights and gender equality compliance by Kosovo authorities and international institutions present in Kosovo and providing support to Kosovo's engagement with treaty bodies; and (d) harmonizing the United Nations activities in Mitrovica (A/65/711, para. 16).

18. UNMIK will continue to maintain its headquarters in Pristina and field offices in Mitrovica and Peć, its office in Skopje to liaise with local and regional authorities for the transit and delivery of goods to the Mission, as well as another office in Belgrade that plays a political and diplomatic role (A/65/711, para. 5). Organization charts of the Mission are contained in annex II of the proposed budget.

B. Resource requirements

19. The proposed budget for UNMIK for the period from 1 July 2011 to 30 June 2012 amounts to $44,914,800, representing a decrease of $2,959,600, or 6.2 per cent, in gross terms compared with the appropriation of $47,874,400 for 2010/11. It provides for the planned deployment of 8 military observers, 8 United Nations police officers, 162 international staff, 222 national staff and 28 United Nations Volunteers.

20. The main factor in the lower resource requirements for 2011/12 is the application of the United Nations operational rate of exchange as of December 2010, which represents an appreciation of the United States dollar of 9.1 per cent against the euro as compared to the budget for 2010/11, thus resulting in potentially reduced expenditures for disbursements in the euro. An analysis of variances is provided in section III of the proposed budget (A/65/711).

21. In this connection, the Advisory Committee notes that, while the 4.9 per cent appreciation of the euro against the United States dollar resulted in the increased expenditures for euro-denominated disbursements for 2009/10 (see para. 6 above), an appreciation of the United States dollar of 9.1 per cent against euro has lowered the currently estimated requirements in the proposed budget for 2011/12 (see para. 20 above). **The Committee notes that the application of the operational exchange rates has had a substantial impact on the budget and expenditures of the Mission. The Committee addresses this issue in more detail in the context of its consideration of the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743).**

1. Military and police personnel

Category	*Approved 2010/11*[a]	*Proposed 2011/12*	*Variance*
Military observers	8	8	—
United Nations police	8	8	—

[a] Represents the highest authorized strength for the period.

22. The estimated requirements for military and police personnel for the period from 1 July 2011 to 30 June 2012 amount to $731,300, a decrease of $73,400, or 9.1 per cent, compared with the appropriation for 2010/11.

23. The proposed decrease for 2011/12 is mainly attributable to:

(a) Lower requirements for mission subsistence allowance due to the appreciation of the United States dollar against the euro (see para. 20 above);

(b) Reduced cost of rotation based on lower actual expenditures incurred in 2009/10 as compared with the budget for 2010/11.

The lower requirements are partially offset by the application of a zero per cent vacancy rate for 2011/12, based on the actual incumbency, as compared with the 2 per cent vacancy rate budgeted for prior periods.

2. Civilian personnel

Category	*Approved 2010/11*	*Proposed 2011/12*	*Variance*
International staff	166	162	(4)
National staff	240	221	(19)
Temporary positions	1	1	—
United Nations Volunteers	28	28	—
Total	**435**	**412**	**(23)**

24. The estimated requirements for civilian personnel for 2011/12 amount to $35,189,000, a decrease of $461,700, or 1.3 per cent, compared with the appropriation for 2010/11. The cost estimates for civilian staff reflects vacancy factors of 12 per cent for international staff, 10 per cent for National Officers, 1 per cent for national General Service staff and 8 per cent for United Nations Volunteers. Justifications for the vacancy rates proposed are explained in paragraph 59 of the proposed budget.

25. The decreased requirements are related mainly to:

(a) A reduction of 4 international posts, including the proposed conversion of 2 posts to National Officer posts and abolition of 2 Field Service posts;

(b) A net reduction of 19 national staff posts (see annex II and para. 37 below);

(c) Reduced overall requirements for national staff primarily attributable to the appreciation of the United States dollar against the euro (see also para. 20 above).

26. The lower requirements are partially offset by increased common staff costs for international staff, pursuant to General Assembly resolution 65/248 on the harmonization of conditions of service of staff of the organizations of the United Nations common system serving at non-family duty stations, effective 1 July 2011, including an additional hardship allowance at non-family duty stations and payments for rest and recuperation travel. **The views and comments of the Advisory Committee on the implementation of General Assembly resolution 65/248 will be reflected in the context of its general report on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/65/743).**

Organizational structure

27. It is indicated in the proposed budget that the organizational structure of the Mission will, on the whole, remain the same, albeit with a few adjustments (A/65/711, para. 13):

(a) Incorporation of the Office of the Chief of Staff into the office of the Special Representative of the Secretary-General in order to provide more flexibility within the executive direction and management;

(b) Amalgamation of the Engineering, Supply and Transport Sections into a new Logistics Section, as a result of outsourcing of functions in line with the mission support plan (see paras. 36 to 40 below);

(c) Amalgamation of the Movement Control Unit into the Travel and Visa Unit following the significant reduction in assets upon completion of the disposal of surplus assets resulting from the reconfiguration and downsizing of the Mission in 2008/09.

28. **The Advisory Committee expects that the planned outsourcing of functions and the related reduction in posts will not adversely impact on the fulfilment of the mandate of the Mission.**

Recommendations on posts

29. A summary of the proposed changes in staffing is presented in annex II to the present report. A detailed description of the changes proposed under each component is provided in the proposed budget (A/65/711). As indicated in the table under paragraph 23 above, the proposed staffing level represents a decrease of 23 posts. **The Advisory Committee recommends approval of the staffing changes proposed by the Secretary-General.**

30. The establishment of one P-5 post and the abolishment of one P-3 post in the Office of the Spokesperson and Public Information are proposed in the budget report (A/65/711, paras. 37 and 38). As indicated in the proposed budget, during the reconfiguration of the Mission, the post of Director of Public Information/Spokesperson was abolished as it was believed that UNMIK's public profile and the relations of the Special Representative with the media would be significantly curtailed. This has not, however, been the case. As the political situation has increased in complexity, the work of protecting the Mission's image and managing its public profile has become more challenging. It is therefore proposed that a post of Spokesperson be established at the P-5 level. The proposed abolishment of the P-3 post for Public Information Officer is a result of the

decreased field presence and activities. The Secretary-General indicates that the abolishment will not impact the ability of the Office to carry out its responsibilities, provided that the proposed P-5 post for the Spokesperson is established. **Based on the justifications provided by the Secretary-General, the Advisory Committee has no objection to the proposed staffing changes in the Office of the Spokesperson and Public Information.**

31. The reassignment of three posts (1 D-2, 1 D-1 and 1 P-5) is proposed in order to fulfil required functions without the establishment of new posts (see para. 32 below). The Secretary-General indicates that, following the reconfiguration of the Mission, the functions of the Deputy Special Representative of the Secretary-General and the Chief of Staff were combined into the D-2 post of Chief of Staff, based on the consideration that the Mission's profile and functions would be significantly curtailed. However, time has shown that the Mission still performs a vital political role and that the political issues requiring senior decision-making input have multiplied. It has therefore become apparent that the two functions should be separated in order to provide the Special Representative of the Secretary-General with full political support (A/65/711, para. 20).

32. While detailed justifications for the proposed reassignments are provided in paragraphs 20 to 23 of the budget report, a summary of the proposal is provided below:

(a) The D-2 post of Chief of Staff will be reassigned, within the same office, to the post of Deputy Special Representative of the Secretary-General, the position will be focused entirely on political responsibilities;

(b) The D-1 post of Chief Military Liaison Officer will be reassigned from the Military Liaison Office to the Office of the Special Representative of Secretary-General, as Chief of Staff in order to provide assistance in the day-to-day management of the Mission;

(c) The P-5 post of Deputy Chief of Staff will no longer be needed when the roles of the Deputy Special Representative of the Secretary-General and the Chief of Staff are separated; the P-5 post will be reassigned to the Military Liaison Office as that of Chief Military Liaison Officer.

The Advisory Committee has no objection to the proposed reassignment of the three posts.

3. Operational costs

Apportionment 2010/11	*Proposed 2011/12*	*Variance*
$11 419 000	$8 994 500	($2 424 500)

33. The estimated operational requirements for 2011/12 amount to $8,994,500, a decrease of $2,424,500, or 21.2 per cent, compared with the appropriation for 2010/11.

34. The decrease is attributable mainly to lower requirements under:

(a) Ground transportation ($1,058,400): non-replacement of vehicles in 2011/12 as compared to the provision for the replacement of 36 aged vehicles in 2010/11;

(b) Communications ($627,100): fewer replacements of obsolete equipment and spare parts due to replacement of a large part of the communications infrastructure in 2010/11;

(c) Facilities and infrastructure ($323,600): mainly attributable to the application of the United Nations operational rate of exchange as of December 2010, which represents an appreciation of the United States dollar of 9.1 per cent against the euro as compared to the budget for 2010/11, and reduced alteration and renovation services following the implementation of major refurbishment projects in 2010/11.

35. The reduced requirements are partially offset by higher requirements under:

(a) Facilities and infrastructure: construction services ($171,600) for the construction of a new entrance area to the headquarters compound in Pristina as part of the mission support plan to accommodate the consolidation of the residual logistics functions within the compound, and rental of premises ($141,700) for the commercial rental, following the recognition of ownership of part of the headquarters location in which Pristina, which was a socially owned enterprise, and the relocation of the office in Mitrovica (see para. 39 (c) below);

(b) Ground transportation: repairs and maintenance ($248,500) for the cost of outsourcing vehicle maintenance in line with the mission support plan (see para. 38 below).

Mission support plan

36. The Advisory Committee recalls that in the context of its review of the proposed UNMIK budget for 2010/11, it was informed that following a review of the Mission's support strategy, a plan had been launched to reduce support costs. The plan was expected to be implemented in four phases from January 2010 to July 2011 (A/64/660/Add.6, paras. 30 and 31). As indicated in the performance report, the plan was based on a new support concept where by UNMIK would outsource selected support services by utilizing the commercial market within the mission area (A/65/621, para. 16). Details of the implementation of the first two phases of the plan, from January to June 2010, are provided in paragraphs 17 and 18 of the performance report. Upon enquiry, the Advisory Committee was informed that phase 3 of the plan had been completed on schedule by January 2011.

37. The Advisory Committee notes from the performance report and the budget report (A/65/621, para. 17, and A/65/711, para. 12) that, while 29 support posts were identified for abolishment and 30 entry control security posts for outsourcing, during phase 1, a reduction of 22 support posts is envisaged for 2011/12 with the implementation of the support plan, including 13 posts that are to be abolished as the result of the proposed outsourcing under the support component, as described in paragraph 38 below.

38. The Advisory Committee enquired about the planned areas of outsourcing and their potential impact on financial and human resources for the period 2011/12. The Committee was informed that the planned outsourcing would render an expected cost reduction of $556,800, reflecting a reduction of 13 posts ($362,930) and the vacating of the logistics compound ($564,000); to be offset by additional annual cost for the engineering contract ($111,650) and the transport maintenance contract ($258,480).

39. The Advisory Committee was further informed that a new phase 5 of the mission support plan had been considered for implementation after the completion of phase 4. Upon enquiry, the Committee was informed that the proposed phase 5 would include:

(a) Modernization of the communications and information technology infrastructure and local outsourcing of services: it is expected that the initiative would significantly reduce the size of the Mission's infrastructure while improving performance in line with the latest commercial standards. This could result in a reduction of 5 to 10 per cent of related posts and the savings would be reflected in the proposed budget for 2012/13;

(b) Provision of specialist medical capability: the mission has provided level-2 medical care to staff through the use of short-term individual contractors, including laboratory, radiology, cardiology and gynaecology services, pending the establishment of a permanent level-2 facility by EULEX. However, EULEX has now confirmed that it will not be able to establish such a facility, and reliable services in these areas are not available in Kosovo. The Mission will therefore propose that the in-house capacity of those services be regularized in the budget proposal for 2012/13;

(c) Relocation of Mitrovica regional office from the current location to suitable commercial premises, as the current office is located in a socially owned enterprise that does not meet health and safety standards. The rental cost for the regional office is already included in the proposed budget for 2011/12.

40. **The Advisory Committee reiterates its expectation that the Mission will continue to evaluate the results achieved through the mission support plan. The results achieved and efficiencies identified should be provided in the context of the next budget submission (see A/64/660/Add.6, para. 31).**

Efficiency gains/green technology project

41. Information with respect to the efficiency gains is provided in paragraph 57 of the proposed budget for 2011/12. One potential efficiency gain is a proposed green technology initiative to reduce the Mission's carbon dioxide emissions, by which the installation of solar heaters ($30,000) would result in savings in electrical consumption by 30 per cent from 2012/13 onwards. Based on the estimated electrical consumption cost of $290,300 for 2011/12, future annual savings are estimated at $87,100, less maintenance costs (A/65/711, paras. 14 and 57). **The Advisory Committee expects that efficiency gains from this and other initiatives will be reflected in future budget submissions.**

Other matters

Training

42. Information with respect to the estimated requirements for training for the 2011/12 period is provided in paragraphs 60 to 62 of the Secretary-General's report on the proposed budget. It is indicated that, while the training requirements for 2011/12 are similar to those of previous periods, the increase in resource requirements, as compared with the budget for 2010/11, is attributable to the conduct by external consultants of security training and training in the area of post-conflict civil affairs and property litigation. The Advisory Committee notes from the

table in paragraph 61 that the number of proposed participants for training for 2011/12 has grown to 120 from the actual and planned numbers of 75 and 100 for 2009/10 and 2010/11, respectively.

43. Upon enquiry, the Advisory Committee was informed that the proposed provision for training ($246,900) reflects an average of one week per year per staff member, in accordance with guidance received from the Department of Peacekeeping Operations. The Committee was further informed that international administrative staff are usually trained at the United Nations Logistics Base in Brindisi, Italy, or at the Regional Service Centre at Entebbe, Uganda, while the substantive and national staff are trained in house. A number of additional training activities had been required recently owing to Headquarters initiatives such as Umoja, Inspira, the establishment of the Field Central Review Board and gender focal point training.

44. **The Advisory Committee deals with the issue of training in peacekeeping missions in the context of its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743).**

Follow-up to the recommendations of the Board of Auditors

45. The Advisory Committee notes from section V of the proposed budget that, with respect to non-expendable property, the Mission has accepted the recommendations of the Board of Auditors and put in place physical verification procedures to correct discrepancies. As a result, the total number of non-located assets has been reduced from 648 items with an inventory value of $1.61 million to 274 items with a depreciated value of $190,035. An additional 46 items have been reported as lost or missing and submitted for a further write-off procedure (A/65/711, sect. V.C, p. 39). Regarding stock ratios and surplus, the Committee notes that the Mission identified 550 items as possible surplus as of January 2011, of which 179 items, with a depreciated value of $66,987 and in good condition, were declared as surplus by the Mission in accordance with key performance indicators (ibid., p. 40). **Notwithstanding the above, the Committee is of the view that the Mission should continue to intensify its efforts to implement the recommendations of the Board of Auditors.**

46. A summary of follow-up actions taken to implement the recommendations of the Board of Auditors is contained in section V.C of the proposed budget (A/65/711). The Advisory Committee requested and received a brief update on further actions taken by the Mission to implement the Board's recommendations, including in the areas of:

(a) Results-based-budgeting frameworks: revised the indicators of achievement and outputs in the proposed budget for 2011/12;

(b) Write-off and disposal: reduced the value of items pending write-off and disposal from $17.7 million to $5.9 million as at 14 February 2011;

(c) Publicly owned and socially owned enterprises: resolved all claims in accordance with instructions received from Headquarters;

(d) Gender balance: improved yearly since 2009;

(e) Creation and cancellation of obligations: complies with all the rules and regulations relating to the criteria;

(f) Recruitment lead times: continues to take measures to reduce lead times.

V. Conclusion

47. The action to be taken by the General Assembly in connection with the financing of UNMIK for the period from 1 July 2009 to 30 June 2010 is indicated in section V of the performance report (A/65/621). **The Advisory Committee recommends that the unencumbered balance of $148,600, as well as other income and adjustments in the amount of $8,148,500, be credited to Member States.**

48. The action to be taken by the General Assembly in connection with the financing of UNMIK for the period from 1 July 2011 to 30 June 2012 is indicated in section IV of the proposed budget (A/65/711). **The Advisory Committee recommends that the General Assembly appropriate an amount of $44,914,800 for the maintenance of the Mission for the 12-month period from 1 July 2011 to 30 June 2012.**

Documentation

- Performance report on the budget of the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2009 to 30 June 2010 (A/65/621)
- Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2011 to 30 June 2012 (A/65/711)
- Report of the Secretary-General on the United Nations Interim Administration Mission in Kosovo (S/2011/43)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2009 to 30 June 2010 (A/65/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Interim Administration Mission in Kosovo (A/64/660/Add.6)
- General Assembly resolutions 63/295 and 64/279 on the financing of the United Nations Interim Administration Mission in Kosovo
- Security Council resolution 1244 (1999)

Annex I

Current and projected expenditures for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2010 to 30 June 2011

(Thousands of United States dollars)

	1 July 2010 to 31 January 2011			*Projected 1 February to 30 June 2011*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	404.5	192	213	176	368	37	9.0	The variance is attributable to: the 9 per cent appreciation of the United States dollar against the euro; and the lower cost of travel for rotation and repatriation
Military contingents	0.0	—	—	—	—	—	—	
United Nations police	400.2	216	184	131	347	53	13.3	The variance is attributable to: the 9 per cent appreciation of the United States dollar against the euro; and the lower cost of travel for rotation and repatriation of United Nations police officers
Formed police units	0.0	—	—	—	—	—	—	
Subtotal	**804.7**	**408**	**397**	**307**	**715**	**90**	**11.1**	
Civilian personnel								
International staff	27 335.9	14 077	13 259	11 060	25 137	2 199	8.0	The variance is mainly attributable to the decreased post adjustment rate, which was budgeted at 51.4 per cent, although the actual average post adjustment rate from July 2010 to January 2011 was 43.1 per cent

	1 July 2010 to 31 January 2011			Projected 1 February to 30 June 2011				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance (percentage)*	
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	*Reasons for variance*
National staff	7 216.7	4 372	2 845	3 123	7 495	(278)	(3.9)	The variance is attributable to the lower projected vacancy rate of 1.4 per cent for local General Service staff as compared to the 4 per cent vacancy rate in the 2010/11 budget. In addition, the projection of 7.6 per cent for national professional staff is lower than the budgeted vacancy rate of 10 per cent
United Nations Volunteers	1 067.7	676	392	383	1 059	9	0.8	
General temporary assistance	30.4	191	(161)	(160)	31	(1)	(2.0)	
Subtotal	**35 650.7**	**19 316**	**16 335**	**14 406**	**33 722**	**1 929**	**5.4**	
Operational costs								
Government-provided personnel	0.0	—	—	—	—	—	—	
Civilian electoral observers	0.0	—	—	—	—	—	—	
Consultants	217.5	147	71	90	237	(20)	(9.0)	The variance is attributable to the provision of the daily subsistence allowance entitlement to the consultants on the Human Rights Advisory Panel, which was not taken into account at the time of budgeting
Official travel	629.1	445	184	318	763	(134)	(21.3)	The variance is attributable to additional requirements for travel in relation to training in information and communications technology for national staff to build in-house capacity to replace international contractors' services

	1 July 2010 to 31 January 2011			Projected 1 February to 30 June 2011				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure, including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance (percentage)*	*Reasons for variance*
	(1)	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(2)+(4)*	*(6)=(1)-(5)*	*(7)=(6)÷(1)*	
Facilities and infrastructure	4 407.4	3 164	1 243	1 295	4 459	(52)	(1.2)	
Ground transportation	1 764.6	785	980	1 023	1 808	(43)	(2.5)	
Air transportation	0.0	—	—	—	—	—	—	
Naval transportation	0.0	—	—	—	—	—	—	
Communications	2 199.1	1 497	702	562	2 059	140	6.4	The variance is attributable to the replacement of some services provided by international contractors with the in-house capacity of trained national staff
Information technology	1 367.4	900	467	468	1 368	(1)	(0.0)	
Medical	151.2	38	113	118	156	(5)	(3.2)	
Special equipment	0.0	—	—	—	—	—	—	
Other supplies, services and equipment	682.7	741	(58)	338	1 079	(396)	(58.0)	The variance is attributable to the non-budgeted requirement for ex gratia compensation to people injured during the 10 February 2007 demonstration in Pristina as well as for services of individual international contractors.
Quick-impact projects	0.0	—	—	—	—	—	—	
Subtotal	**11 419.0**	**7 717**	**3 702**	**4 212**	**11 929**	**(510)**	**(4.5)**	
Gross requirements	**47 874.4**	**27 441**	**20 433**	**18 925**	**46 366**	**1 508**	**3.2**	
Staff assessment income	4 558.1	2 629	—	1 929	4 558	0	0.0	
Net requirements	**43 316.3**	**24 812**	**20 433**	**16 996**	**41 808**	**1 508**	**3.5**	
Voluntary contributions in kind (budgeted)	0.0	—	—	—	—	—	—	
Total requirements	**47 874.4**	**27 441**	**20 433**	**18 925**	**46 366**	**1 508**	**3**	

Annex II

Summary of proposed staffing changes for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2011 to 30 June 2012

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Office of the Special Representative of the Secretary-General			
	+1	D-2	Deputy Special Representative of the Secretary-General position reassigned from the Office of the Chief of Staff
	+1	D-1	Chief of Staff position reassigned from the Military Liaison Office
	+1	P-4	Political Affairs Officer post redeployed from the Office of the Chief of Staff
	+2	P-3	Political Affairs Officer posts redeployed from the Office of the Chief of Staff
	+2	FS	Personal Assistant and Administrative Assistant posts redeployed from the Office of the Chief of Staff
	+3	NGS	Administrative Assistant posts redeployed from the Office of the Chief of Staff
	+2	UNV	United Nations Volunteers positions redeployed from the Office of the Chief of Staff
Subtotal	**+12**		
Office of the Chief of Staff			
	-1	D-2	Chief of Staff position reassigned to the Office of the Special Representative of the Secretary-General
	-1	P-5	Deputy Chief of Staff position reassigned to the Military Liaison Office
	-1	P-4	Political Affairs Officer post redeployed to the Office of the Special Representative of the Secretary-General
	-2	P-3	Political Affairs Officer posts redeployed to the Office of the Special Representative of the Secretary-General
	-2	FS	Personal Assistant and Administrative Assistant posts redeployed to the Office of the Special Representative of the Secretary-General
	-3	NGS	Administrative Assistant posts redeployed to the Office of the Special Representative of the Secretary-General
	-2	UNV	United Nations Volunteer positions redeployed to the Office of the Special Representative of the Secretary-General
	-1	UNV	United Nations Volunteer position redeployed to the Office of Political Affairs
Subtotal	**-13**		

Office/Section/Unit	*Number*	*Level*	*Description*
Component 1: substantive			
Office of Political Affairs			
	+1	P-4	Political Affairs Officer post reassigned from the Office of Community Support and Facilitation
	+1	UNV	United Nations Volunteer position redeployed from the Office of the Chief of Staff
	-1	NGS	Outreach Assistant post redeployed to the Rule of Law Liaison Office
Subtotal	**+1**		
Rule of Law Liaison Office			
	-1	P-3	P-3 Forensic Anthropologist Officer post converted to National Officer post as Reporting Officer
	-1	P-2	P-2 Legal Officer post converted to National Officer post as Legal Officer
	+1	NGS	Reporting Assistant post redeployed from the Office of Political Affairs
	+2	NO	P-3 and P-2 posts converted to national Reporting Officer and Legal Officer posts
Subtotal	**+1**		
Military Liaison Office			
	-1	D-1	Chief Military Liaison Officer position reassigned to the Office of the Special Representative of the Secretary-General
	+1	P-5	Chief Military Liaison Officer position reassigned from the Office of the Special Representative of the Secretary-General
Subtotal	**—**		
Office of Community Support and Facilitation			
	-1	P-4	Human Rights Officer post reassigned to the Office of Political Affairs
	+1	NGS	Reporting Assistant post established
Subtotal	**+0**		
Office of Spokesperson and Public Information			
	+1	P-5	Spokesperson post established
	-1	P-3	Public Information Officer post abolished
Subtotal	**+0**		

Office/Section/Unit	*Number*	*Level*	*Description*
Component 2: support			
United Nations Office in Belgrade			
	+1	NGS	Driver reassigned from the Security Section
Subtotal	**+1**		
Finance Section			
	-1	FS	Finance Assistant post abolished
Subtotal	**-1**		
General Services Section			
	+1	FS	Movement Control Assistant redeployed from Technical Support Services
	-1	NO	Asset Disposal Officer post abolished
	-5	NGS	Data Entry Assistant, Inventory Control Assistant, 2 Mail and Pouch Assistants and Records and Archives Assistant posts abolished
	+1	NGS	Logistics Assistant post reassigned from Technical Support Services
Subtotal	**-4**		
Communications and Information Technology			
	-1	FS	Information System Assistant post abolished
	-3	NGS	Material and Asset Assistant, Telecommunications Technician and Telecommunications Assistant posts abolished
Subtotal	**-4**		
Technical Support Services			
	-1	FS	Movement Control Assistant post redeployed to the General Services Section
	-1	NGS	Logistics Assistant redeployed to the General Services Section
	-1	NGS	Logistics Assistant post abolished
Subtotal	**-3**		
Supply Section			
	-2	FS	Supply Assistants redeployed to the Logistics Section
	-9	NGS	Supply Assistants redeployed to the Logistics Section
Subtotal	**-11**		
Engineering Section			
	-1	P-4	Chief Engineer redeployed to the Logistics Section
	-1	P-3	Engineer redeployed to the Logistics Section

Office/Section/Unit	*Number*	*Level*	*Description*
	-2	FS	Facilities Management Assistant posts redeployed to the Logistics Section
	-1	NO	Engineer redeployed to the Logistics Section
	-12	NGS	Facilities Management Assistants redeployed to the Logistics Section
	-7	NGS	7 Facilities and Management Assistant posts abolished
Subtotal	**-24**		
Transport Section			
	-3	FS	1 Chief Transport Officer and 2 Transport Assistant posts redeployed to the Logistics Section
	-17	NGS	3 Transport Assistant, 2 Inventory and Supply Assistant, 1 Administrative Assistant, 5 Vehicle Technician, 1 Dispatcher and 5 Driver posts redeployed to the Logistics Section
	-5	NGS	4 Driver and 1 Transport Assistant posts abolished
Subtotal	**-25**		
Logistics Section			
	+1	P-4	Chief Logistics Officer redeployed from the Engineering Section
	+1	P-3	Engineer redeployed from the Engineering Section
	+7	FS	Logistics Officer post reassigned from the Technical Support Section, 1 post reassigned from the Supply Section, 2 posts reassigned from the Engineering Section and 3 posts reassigned from the Transport Section
	+1	NO	Engineer reassigned from the Engineering Section
	+38	NGS	9 posts reassigned from the Supply Section, 12 posts reassigned from the Engineering Section, 17 posts reassigned from the Transport Section
Subtotal	**+48**		
Security Section			
	-1	NGS	Security Guard reassigned to the United Nations Office in Belgrade
Subtotal	**-1**		
Total			
International	-4		
National	-19		

Abbreviations: GTA = general temporary assistance; NO = National Officer; NGS = national General Service; FS = Field Service; UNV = United Nations Volunteers.